

I) BACKGROUND INFORMATION: ADMINISTRATION UNIT

The Administration Division includes the following sections:

- *Office of the Attorney General*, which includes the Attorney General, Chief Deputy Attorney General, Solicitor General, Director of Legal Policy and Federal-State Issues, and associated administrative staff;
- *Human Resources*, which hires new employees, manages employee benefits, and consults with employees and managers regarding applicable state and federal personnel laws and regulations;
- *Financial Services*, which includes accounting, financial reporting, and payroll.
- *Budgeting*: Prepares the Department's budget, monitors expenditures
- *Information Technology Services*, which handles the Department's computer needs including maintenance, computer training, and operation of the Attorney General's website;
- *Legal Support Services*, which produces a significant number of the Department's documents including legal briefs and other court-related manuscripts, distributes mail, oversees the Department's vehicle fleet, file materials with courts, and manages general office documents.
- *Special Projects & Facilities Manager Services*, which handles the Department's special projects and building facilities needs including building maintenance through the State Capital Complex, and building upgrades.

Administration Division appropriations fall into two categories:

- Appropriations that pay the actual cost of running the Division, such as salaries for the Attorney General and Division personnel, and
- Central appropriations or "Pots", such as Health, Life and Dental, that the Department allocates among its divisions.

The Administration is funded with departmental indirect cost assessments (from revenue funded and federal sources to replace the General Fund) that are collected from the Department's various divisions and transferred as reappropriated funds to the Administration appropriation. The largest source of indirect cost recoveries are assessments within the Department's largest appropriation: Legal Services to State Agencies. Any part of the actual cost of running Administration that cannot be covered by indirect cost assessments must be covered by the General Fund.

The central appropriations are allocated to the line item appropriations that use the "pots". As a consequence, the "potted" appropriations are a mixture of General Fund,

cash funds, reappropriated funds, and federal funds, reflecting the funding sources of the divisions to which the central appropriations will be distributed.

Staffing for the Administration appropriation is broken into the following sections:

| Staffing Summary | FY 10-11 Actual | FY 11-12 Actual | FY 12-13 Approp. | FY 13-14 Request |
|---------------------------------|--------------------|--------------------|---------------------|---------------------|
| Office of the Attorney General | 8.8 | 9.1 | 9.0 | 9.0 |
| Human Resources | 3.5 | 3.5 | 3.5 | 3.5 |
| Fiscal and Accounting | 7.5 | 7.4 | 7.5 | 7.5 |
| Information Technology Services | 13.7 | 14.2 | 15.2 | 15.2 |
| Legal Support Services | 5.0 | 5.0 | 5.5 | 5.5 |
| Total | 38.5 | 39.1 | 40.7 | 40.7 |

The comparison of the Administrative staff (not including the Office of the Attorney General) to total Departmental FTE and annual appropriation is listed below.

Human Resources

The Human Resources Unit consists of 3.5 FTE and is responsible for recruiting and hiring new employees; delivering new employee orientation; processing all employment related actions (e.g., new hires, transfers, promotions, salary changes; terminations, etc.); maintaining official personnel, position and exam files; managing employee leave, Family Medical Leave cases, Short-Term Disability claims and worker's compensation claims; risk management and ergonomics; managing employee benefits; developing and implementing personnel related policies and procedures, to include delivering training on related topics; employee relations and communication; and consulting with employees and managers regarding job classification, compensation, performance management, dispute resolution, ADA, State Personnel Rules and Procedures and state and federal personnel laws and regulations.

The Human Resources function at the Department of Law is unique in that we operate under dual personnel systems, the state personnel system is applied to all classified staff and non-classified staff is covered by more of a private sector type of personnel system. For classified staff, most departmental policies and practices are dictated by statute and State Personnel Rules, where departmental policies and practices for non-classified staff are developed within the office and based primarily on prevailing business practices and state and federal law.

| <u>FY</u> | <u>Administration</u> <u>Section Staff</u> | <u>Department</u> <u>Staff</u> | |
|-----------|---|-----------------------------------|----------------------|
| | | | <u>Appropriation</u> |
| 89-90 | 29.0 | 259.1 | \$17,846,627 |
| 90-91 | 29.0 | 269.5 | \$20,172,939 |
| 91-92 | 29.0 | 284.0 | \$22,681,389 |
| 92-93 | 29.0 | 284.4 | \$20,694,260 |
| 93-94 | 29.0 | 284.4 | \$20,645,836 |
| 94-95 | 29.7 | 290.3 | \$23,442,187 |
| 95-96 | 29.7 | 313.7 | \$24,769,094 |
| 96-97 | 29.7 | 313.7 | \$25,542,993 |
| 97-98 | 29.7 | 320.3 | \$26,817,570 |
| 98-99 | 29.7 | 337.4 | \$29,807,946 |
| 99-00 | 29.7 | 340.8 | \$31,317,974 |
| 00-01 | 30.7 | 344.6 | \$32,667,757 |
| 01-02 | 30.7 | 352.0 | \$33,748,107 |
| 02-03 | 30.7 | 345.9 | \$33,672,032 |
| 03-04 | 29.7 | 335.7 | \$33,410,398 |
| 04-05 | 30.7 | 337.3 | \$34,623,907 |
| 05-06 | 30.7 | 338.7 | \$35,465,384 |
| 06-07 | 30.7 | 359.4 | \$39,524,819 |
| 07-08 | 31.7 | 384.9 | \$46,891,223 |
| 08-09 | 33.2 | 391.2 | \$47,996,493 |
| 09-10 | 33.2 | 395.2 | \$47,688,779 |
| 10-11 | 33.2 | 409.8 | \$57,797,347 |
| 11-12 | 31.7 | 419.0 | \$54,346,573 |
| 12-13 | 31.7 | 429.9 | \$57,294,289 |

These increases in staff and appropriation translate to increases in:

- a. additional personnel/payroll activities, transactions, and requirements;
- b. increase in the volume of accounts payable and accounts receivable transactions processed by the fiscal staff;

- c. increases in the demand for general administrative support services, such as word processing, copying, procurement, archive maintenance, travel management, etc.; and
- d. increases in the need for technical support services such as programming, hardware/software maintenance, LAN administration, training, document scanning, e-law and litigation support.

II) PRIOR YEAR LEGISLATION

NA

III) HOT ISSUES:

- Implementation of a document management system to reduce paper and increase document handling efficiency.
- Funding for performance awards/achievement pay. For the most part, employees understand the need to make sacrifices when there are budgetary constraints. However, when performance pay funding continues to be treated as an unnecessary expenditure, the message sent is that employee performance (or at least the recognition of) is not a priority. This lack of commitment and funding continues to make it very difficult to get supervisors and employees to take the state's mandated performance management requirements seriously. Performance management activities take a great deal of time. While some level of performance management is necessary and important, the level at which we're required to function in the state personnel system is questionable when there is no money/reward attached.
- Electronic payments are becoming a critical issue within our electronic age. The Department must find opportunities to procure resources and capabilities to meet the needs of customers, clients and staff within this evolving technological era.
- Identify, procure and implement an automated leave-keeping system.
- Continue Cyber Security efforts toward compliance with state rules and policies.
- Continue implementation of a Case Management System department wide.

IV) WORKLOAD MEASURE:

WORKLOAD INDICATORS: N/A

**V): PERFORMANCE MEASURES FOR DEPARTMENT OF LAW –
ADMINISTRATION SECTION.**

1. The goal of the Administration and Planning Section is to provide a high quality of service to the staff of the Department of Law, and to client agencies. This section will continue to analyze and adjust processes and services to meet the changing needs of the Department with existing staff levels for as long as it is feasible to do so.

| Performance Measure | Outcome | FY11 Actual | FY 12 Actual | FY 13 Estimate | FY 14 Request |
|--|---------|---|--------------|----------------|---------------|
| Continue upgrades and improvement to the Attorney General Information System (AGIS), the billing, calendaring, docketing and case management system. | | Work is, and will continue to be, on going on the case management system as this will be an ever changing system due to the innovations in technology in the practice of law. | | | |

2. Work with Judicial and other planned tenets at the new building at 13th and Lincoln.

| Performance Measure | Outcome | FY11 Actual | FY 12 Actual | FY 13 Estimate | FY 14 Request |
|---------------------------------------|---------|---|--------------|----------------|---------------|
| New building planning and cooperation | | The Department will begin occupancy of the new building in 2013. The department is working and cooperating with all tenents for space planning, security, data management, security, and other shared services within the building. | | | |

3. Upgrade Building State Services Building Security

| Performance Measure | FY11 Actual | FY 12 Actual | FY 13 Estimate | FY 14 Request |
|---|----------------|--|-------------------|------------------|
| Obtain funding to implement the recommendations of the CDPS Rubicon critical infrastructure Protection Team including the Management of automated security entry system for DOL floors in the State Services Building | | The Department has a full time State Patrol person assigned to the State Services Building, along with continuing security measures within the current building, including secure floors, security badges, and visitors checking in, receiving a visitor badge and being escorted by appropriate department personnel. | | |

Strategy:

Administrative will strive to provide excellent customer service to the Department. This includes leading the Department into the electronic age with document management, e-filing and other e-commerce activities.

Evaluation of Prior Year Performance:

N/A

Key Workload Indicators:

N/A

DEPARTMENT OF LAW
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|------------------|------------------|----------------------|------------------|
| (A) Administration | | | | | | |
| Personal Services | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$3,049,837 | 41.7 | \$14,072 | \$0 | \$3,035,765 | \$0 |
| FY 2012-13 Total Appropriation | \$3,049,837 | 41.7 | \$14,072 | \$0 | \$3,035,765 | \$0 |
| Prior Year Salary Survey | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Prior Year Performance-based Pay | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| PERA Bill Add back in | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Switch GF to Indirect Recoveries | \$0 | 0.0 | (\$14,072) | \$0 | \$14,072 | \$0 |
| FY 13-14 Base Request | \$3,049,837 | 41.7 | \$0 | \$0 | \$3,049,837 | \$0 |
| PIO Refinance Decision Item | \$89,284 | 1.0 | \$0 | \$0 | \$89,284 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$3,139,121 | 42.7 | \$0 | \$0 | \$3,139,121 | \$0 |
| (B) Health, Life and Dental | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$2,620,363 | 0.0 | \$712,358 | \$307,246 | \$1,497,893 | \$102,866 |
| | \$0 | | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$2,620,363 | | \$712,358 | \$307,246 | \$1,497,893 | \$102,866 |
| Common Policy Adjustment | \$254,922 | | \$33,367 | (\$14,165) | \$210,553 | \$25,168 |
| FY 13-14 Base Request | \$2,875,285 | 0.0 | \$745,725 | \$293,081 | \$1,708,446 | \$128,034 |
| PIO Refinance Decision Item | \$0 | | 6,064 | (6,064) | - | - |
| Tobacco Refinance Decision Item | \$0 | | \$6,064 | (\$6,064) | \$0 | \$0 |
| | | | | | | |
| FY 2013-14 November 1st Request | \$2,875,285 | 0.0 | \$757,853 | \$280,953 | \$1,708,446 | \$128,034 |
| (C) Short-term Disability | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$49,196 | 0.0 | \$13,008 | \$4,457 | \$30,127 | \$1,604 |
| | | | | | | |
| FY 2012-13 Total Appropriation | \$49,196 | | \$13,008 | \$4,457 | \$30,127 | \$1,604 |
| Common Policy Adjustment | \$8,566 | 0.0 | \$1,618 | \$1,509 | \$4,701 | \$738 |
| FY 13-14 Base Request | \$57,762 | 0.0 | 14,626 | \$5,966 | \$34,828 | \$2,342 |
| PIO Refinance Decision Item | \$0 | 0.0 | 144 | (144) | - | - |
| Tobacco Refinance Decision Item | \$0 | 0.0 | \$160 | (\$160) | \$0 | \$0 |
| | | | | | | |
| FY 2013-14 November 1st Request | \$57,762 | 0.0 | \$14,930 | \$5,662 | \$34,828 | \$2,342 |
| (D) SB 04-257 Amortization Equalization Distribution | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$965,510 | 0.0 | \$271,731 | \$93,597 | \$559,668 | \$40,514 |

DEPARTMENT OF LAW
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|------------------|------------------|----------------------|-----------------|
| FY 2012-13 Total Appropriation | \$965,510 | | \$271,731 | \$93,597 | \$559,668 | \$40,514 |
| Common Policy Adjustment | \$199,733 | 0.0 | \$23,587 | \$25,732 | \$144,101 | \$6,313 |
| FY 13-14 Base Request | \$1,165,243 | 0.0 | \$295,318 | \$119,329 | \$703,769 | \$46,827 |
| PIO Refinance Decision Item | \$0 | 0.0 | 2,923 | (2,923) | - | - |
| Tobacco Refinance Decision Item | - | 0.0 | 3,025 | (3,025) | - | - |
| FY 2013-14 November 1st Request | \$1,165,243 | 0.0 | \$301,266 | \$113,381 | \$703,769 | \$46,827 |
| (E) SB 06-235 Supplemental Amortization Equalization Distribution | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$828,618 | 0.0 | \$232,402 | \$80,435 | \$480,964 | \$34,817 |
| FY 2012-13 Total Appropriation | \$828,618 | 0.0 | \$232,402 | \$80,435 | \$480,964 | \$34,817 |
| Common Policy Adjustment | \$223,336 | 0.0 | \$34,204 | \$27,292 | \$154,383 | \$7,457 |
| FY 13-14 Base Request | \$1,051,954 | 0.0 | \$266,606 | \$107,727 | \$635,347 | \$42,274 |
| PIO Refinance Decision Item | - | - | 2,639 | (2,639) | - | - |
| Tobacco Refinance Decision Item | - | - | 2,731 | (2,731) | - | - |
| FY 2013-14 November 1st Request | \$1,051,954 | 0.0 | \$271,976 | \$102,357 | \$635,347 | \$42,274 |
| (F) Salary Survey for Classified Employees | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Common Policy Adjustment | \$264,303 | | 64,048 | 54,723 | 123,984 | 21,548 |
| FY 13-14 Base Request | \$264,303 | 0.0 | \$64,048 | \$54,723 | \$123,984 | \$21,548 |
| PIO Refinance Decision Item | \$0 | 0.0 | \$1,200 | (\$1,200) | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$264,303 | 0.0 | \$65,248 | \$53,523 | \$123,984 | \$21,548 |
| (G) Salary Survey for Exempt Employees | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Common Policy Adjustment | \$563,778 | | 142,727 | 16,714 | 400,653 | 6,684 |
| FY 13-14 Base Request | \$563,778 | 0.0 | \$142,727 | \$16,714 | \$400,653 | \$3,684 |
| Tobacco Refinance DI | \$0 | 0.0 | \$1,225 | (\$1,225) | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$563,778 | 0.0 | \$143,952 | \$15,489 | \$400,653 | \$3,684 |
| (H) Merit Pay for Classified Employees | | | | | | |

Department of Law

DEPARTMENT OF LAW

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|-----------------|-----------------|----------------------|-----------------|
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Common Policy Adjustment | \$165,278 | | \$59,712 | \$27,434 | \$65,178 | \$12,954 |
| FY 13-14 Base Request | \$165,278 | 0.0 | \$59,712 | \$27,434 | \$65,178 | \$12,954 |
| PIO Refinance Decision Item | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$165,278 | 0.0 | \$59,712 | \$27,434 | \$65,178 | \$12,954 |
| (I) Merit Pay Awards for Non Classified Employees | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$0 | | \$0 | \$0 | \$0 | \$0 |
| Common Policy Adjustment | \$367,907 | | \$86,402 | \$10,037 | \$267,460 | \$4,008 |
| FY 13-14 Base Request | \$367,907 | 0.0 | \$86,402 | \$10,037 | \$267,460 | \$4,008 |
| Tobacco Refinance DI | \$0 | 0.0 | \$1,153 | (\$1,153) | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$367,907 | 0.0 | \$87,555 | \$8,884 | \$267,460 | \$4,008 |
| (J) Continuing Legal Education | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$99,263 | 0.0 | \$21,769 | \$3,000 | \$72,525 | \$1,969 |
| FY 2012-13 Total Appropriation | \$99,263 | | \$21,769 | \$3,000 | \$72,525 | \$1,969 |
| FY 13-14 Base Request | \$99,263 | 0.0 | \$21,769 | \$3,000 | \$72,525 | \$1,969 |
| Tobacco Refinance DI | \$0 | 0.0 | \$375 | (\$375) | | |
| FY 2013-14 November 1st Request | \$99,263 | 0.0 | \$22,144 | \$2,625 | \$72,525 | \$1,969 |
| (K) Workers' Compensation | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$73,256 | 0.0 | \$19,388 | \$7,666 | \$43,950 | \$2,252 |
| FY 2012-13 Total Appropriation | \$73,256 | | \$19,388 | \$7,666 | \$43,950 | \$2,252 |
| DPA Common Policy Adjustment | \$1,110 | 0.0 | (\$418) | \$1,833 | (\$279) | (\$26) |
| FY 13-14 Base Request | \$74,366 | 0.0 | \$18,970 | \$9,499 | \$43,671 | \$2,226 |
| PIO Refinance DI | \$0 | 0.0 | \$175 | (\$175) | \$0 | \$0 |
| Tobacco Refinance DI | | | \$175 | (\$175) | | |
| FY 2013-14 November 1st Request | \$74,366 | 0.0 | \$19,320 | \$9,149 | \$43,671 | \$2,226 |
| (L) Operating Expenses | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$193,513 | 0.0 | \$0 | \$0 | \$193,513 | \$0 |

DEPARTMENT OF LAW**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(1) Administration**

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
| FY 2012-13 Total Appropriation | \$193,513 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| Annualization of FY 12 DI #3 Case Mgt System | (\$2,884) | 0.0 | \$0 | \$0 | \$193,513 | \$0 |
| FY 13-14 Base Request | \$190,629 | 0.0 | \$0 | \$0 | (\$2,884) | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$190,629 | \$0 |
| FY 2013-14 November 1st Request | \$190,629 | 0.0 | \$0 | \$0 | \$190,629 | \$0 |
| (M) Purchase of Services from Computer Center | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$107,588 | 0.0 | \$0 | \$0 | \$107,588 | \$0 |
| FY 2012-13 Total Appropriation | \$107,588 | 0.0 | \$0 | \$0 | \$107,588 | \$0 |
| OIT Common Policy Adjustment | (\$53,733) | 0.0 | \$0 | \$0 | (\$53,733) | \$0 |
| FY 13-14 Base Request | \$53,855 | 0.0 | \$0 | \$0 | \$53,855 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$53,855 | 0.0 | \$0 | \$0 | \$53,855 | \$0 |
| (N) Multiuse Network | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| OIT Common Policy | \$118,313 | 0.0 | \$0 | \$0 | \$118,313 | \$0 |
| FY 13-14 Base Request | \$118,313 | 0.0 | \$0 | \$0 | \$118,313 | \$0 |
| | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | \$118,313 | 0.0 | \$0 | \$0 | \$118,313 | \$0 |
| (O) Payment to Risk Management | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$87,949 | 0.0 | \$0 | \$0 | \$87,949 | \$0 |
| FY 2012-13 Total Appropriation | \$87,949 | 0.0 | \$0 | \$0 | \$87,949 | \$0 |
| DPA Common Policy Adjustment | \$38,882 | 0.0 | \$0 | \$0 | \$38,882 | \$0 |
| FY 13-14 Base Request | \$126,831 | 0.0 | \$0 | \$0 | \$126,831 | \$0 |
| Risk Management Decision Item | \$3,284 | 0.0 | \$0 | \$0 | \$3,284 | \$0 |
| FY 2013-14 November 1st Request | \$130,115 | 0.0 | \$0 | \$0 | \$130,115 | \$0 |
| (P) Vehicle Lease Payments | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$70,285 | 0.0 | \$19,980 | \$21,501 | \$26,189 | \$2,615 |
| FY 2012-13 Total Appropriation | \$70,285 | 0.0 | \$19,980 | \$21,501 | \$26,189 | \$2,615 |
| FY 13-14 Base Request | \$70,285 | 0.0 | \$19,980 | \$21,501 | \$26,189 | \$2,615 |

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DEPARTMENT OF LAW

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

| Long Bill Line Item | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|--------------------|------------|------------------|------------------|----------------------|-----------------|
| DPA DI State Fleet | | (\$0) | 0.0 | \$0 | \$0 | \$0 | (\$0) |
| FY 2013-14 November 1st Request | | \$70,285 | 0.0 | \$19,980 | \$21,501 | \$26,189 | \$2,615 |
| (Q) Information Technology Asset Maintenance | | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | | \$445,807 | 0.0 | \$21,754 | \$63,299 | \$359,373 | \$1,381 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | | \$445,807 | 0.0 | \$21,754 | \$63,299 | \$359,373 | \$1,381 |
| | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 13-14 Base Request | | \$445,807 | 0.0 | \$21,754 | \$63,299 | \$359,373 | \$1,381 |
| Tobacco Refinance DI | | | | | | | |
| FY 2013-14 November 1st Request | | \$445,807 | 0.0 | \$22,803 | \$62,250 | \$359,373 | \$1,381 |
| (R) Lease Space | | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | | \$27,789 | 0.0 | \$4,580 | \$3,052 | \$19,985 | \$172 |
| FY 2012-13 Total Appropriation | | \$27,789 | 0.0 | \$4,580 | \$3,052 | \$19,985 | \$172 |
| | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 13-14 Base Request | | \$27,789 | 0.0 | \$4,580 | \$3,052 | \$19,985 | \$172 |
| | | | | | | | |
| FY 2013-14 November 1st Request | | \$27,789 | 0.0 | \$4,580 | \$3,052 | \$19,985 | \$172 |
| (S) Capitol Complex Leased Space/Carr Building Lease Costs | | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | | \$1,273,320 | 0.0 | \$335,366 | \$132,620 | \$766,375 | \$38,959 |
| | | 0 | 0 | | | | |
| FY 2012-13 Total Appropriation | | \$1,273,320 | 0.0 | \$335,366 | \$132,620 | \$766,375 | \$38,959 |
| DPA Common Policy Adjustment | | | | | | | |
| FY 13-14 Base Request | | \$2,926,487 | 0.0 | \$753,437 | \$366,927 | \$1,718,514 | \$87,609 |
| Carr Building Lease Costs | | | | | | | |
| Tobacco Refinance DI | | | | | | | |
| PIO Refinance DI | | | | | | | |
| FY 2013-14 November 1st Request | | \$2,926,487 | 0.0 | \$767,179 | \$353,185 | \$1,718,514 | \$87,609 |
| (T) Communication Services Payments | | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | | \$10,614 | 0.0 | \$3,765 | \$2,868 | \$1,448 | \$2,533 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | | \$10,614 | 0.0 | \$3,765 | \$2,868 | \$1,448 | \$2,533 |
| OIT Common Policy Adjustment | | | | | | | |
| FY 13-14 Base Request | | \$8,205 | 0.0 | \$3,285 | \$1,843 | \$1,119 | \$1,928 |

DEPARTMENT OF LAW
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

| | Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|---|------------------|------------|-----------------|--------------------|----------------------|----------------|
| | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | | \$8,205 | 0.0 | \$3,285 | \$1,843 | \$1,119 | \$1,958 |
| (U) Building Security | FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$140,489 | 0.0 | \$37,180 | \$14,704 | \$84,287 | \$4,318 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | | \$140,489 | 0.0 | \$37,180 | \$14,704 | \$84,287 | \$4,318 |
| Common Policy Adjustment | | (\$489) | 0.0 | (\$1,136) | \$2,850 | (\$2,076) | (\$127) |
| FY 13-14 Base Request | | \$140,000 | 0.0 | \$36,044 | \$17,554 | \$82,211 | \$4,191 |
| Tobacco Refinance DI | | \$0 | 0.0 | \$329 | (\$329) | \$0 | \$0 |
| PIO Refinance DI | | \$0 | | \$329 | (\$329) | \$0 | \$0 |
| FY 2013-14 November 1st Request | | \$140,000 | 0.0 | \$36,702 | \$16,896 | \$82,211 | \$4,191 |
| (V) Administrative Law Judges | FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$1,135 | 0.0 | \$0 | \$1,135 | \$0 | \$0 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | | \$1,135 | 0.0 | \$0 | \$1,135 | \$0 | \$0 |
| DPA Common Policy Adjustment | | | | | \$3,180 | | |
| FY 13-14 Base Request | | \$4,315 | 0.0 | \$0 | \$4,315 | \$0 | \$0 |
| | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | | \$4,315 | 0.0 | \$0 | \$4,315 | \$0 | \$0 |
| (W) ADP Capital Outlay | FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$154,370 | 0.0 | \$0 | \$154,370 | \$0 | \$0 |
| | | \$154,370 | 0.0 | \$0 | \$154,370 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | | \$154,370 | 0.0 | \$0 | (\$154,370) | \$0 | \$0 |
| FY 2012-13 out year for DI #3 Case Management | | | | | | | |
| FY 13-14 Base Request | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| FY 2013-14 November 1st Request | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| (X) / COFRS Modernization | | | | | | | |
| FY 2012-13 Total Appropriation | | \$46,431 | 0.0 | \$0 | \$0 | \$46,431 | \$0 |
| FY 2012-13 Total Appropriation | | \$46,431 | 0.0 | \$0 | \$0 | \$46,431 | \$0 |
| OIT Common Policy | | \$0 | | | | | |
| FY 13-14 Base Request | | \$46,431 | 0.0 | \$0 | \$0 | \$46,431 | \$0 |
| | | 0.0 | | | | | |
| Department of Law | | | | | | | |

3/2012

DEPARTMENT OF LAW
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|------|--------------|-------------|----------------------|---------------|
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$46,431 | 0.0 | \$0 | \$0 | \$46,431 | \$0 |
| (Y) Attorney General Discretionary Fund | | | | | | |
| FY 2012-13 Long Bill Appropriation (HB 12-1335) | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 |
| FY 2012-13 Total Appropriation | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 |
| FY 13-14 Base Request | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 |
| | | | | | | |
| FY 2013-14 November 1st Request | \$5,000 | 0.0 | \$5,000 | \$0 | \$0 | \$0 |
| (1) Administration | | | | | | |
| FY 2012-13 Appropriation(Long Bill plus Special Bills) | \$10,250,333 | 41.7 | \$1,712,353 | \$889,950 | \$7,414,030 | \$234,000 |
| FY 2013-14 Base Request | \$10,972,437 | 41.7 | \$1,806,546 | \$759,074 | \$8,130,634 | \$276,183 |
| FY 2013-14 November Request | \$13,991,491 | 42.7 | \$2,603,485 | \$1,082,499 | \$9,941,716 | \$363,792 |

SCHEDULE 2 - PROGRAM SUMMARY

ADMINISTRATION

Department of Law

| Item | Actual FY 11 Total Funds | Actual FY 11 FTE | Avg. FY 12 Total Funds | Avg. FY 12 FTE | Avg. FY 13 Total Funds | Avg. FY 13 FTE | Estimate FY 14 Total Funds | Estimate FY 14 FTE | Request FY 14 Total Funds | Request FY 14 FTE |
|--|-----------------------------|---------------------|---------------------------|-------------------|---------------------------|-------------------|-------------------------------|-----------------------|------------------------------|----------------------|
| PERSONAL SERVICES | | | | | | | | | | |
| General Fund | 3,244,706 | 38.5 | 3,304,423 | 39.1 | 3,518,538 | 41.7 | 3,139,121 | 42.7 | | |
| General Fund Exempt | 305,223 | - | 366,981 | - | 444,615 | - | - | - | | |
| Cash Fund | - | - | - | - | - | - | - | - | | |
| Reappropriated Funds | 2,939,483 | - | 2,937,442 | - | 3,035,765 | - | 3,139,121 | - | | |
| Federal Funds | - | - | - | - | - | - | - | - | | |
| HEALTH/LIFE INSURANCE TOTAL | | | | | | | | | | |
| General Fund | - | - | - | - | - | - | - | - | | |
| Cash Fund | - | - | - | - | - | - | - | - | | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | | |
| Federal Funds | - | - | - | - | - | - | - | - | | |
| SHORT TERM DISABILITY | | | | | | | | | | |
| General Fund | - | - | - | - | - | - | - | - | | |
| Cash Fund | - | - | - | - | - | - | - | - | | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | | |
| Federal Funds | - | - | - | - | - | - | - | - | | |
| CLASSIFIED SALARY SURVEY | | | | | | | | | | |
| General Fund | - | - | - | - | - | - | - | - | | |
| Cash Fund | - | - | - | - | - | - | - | - | | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | | |
| Federal Funds | - | - | - | - | - | - | - | - | | |
| SALARY SURVEY - EXEMPT EMPLOYEES | | | | | | | | | | |
| General Fund | - | - | - | - | - | - | - | - | | |
| Cash Fund | - | - | - | - | - | - | - | - | | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | | |
| Federal Funds | - | - | - | - | - | - | - | - | | |
| PERFORMANCE PAY FOR CLASSIFIED EMPLOYEES | | | | | | | | | | |
| General Fund | - | - | - | - | - | - | - | - | | |
| Cash Fund | - | - | - | - | - | - | - | - | | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | | |
| Federal Funds | - | - | - | - | - | - | - | - | | |

SCHEDULE 2 - PROGRAM SUMMARY

| Department of Law | | Actual FY 11 | | Actual FY 12 | | Appropriated FY 13 | | Estimated FY 14 | |
|--|-------------|--------------|-------------|--------------|-------------|--------------------|-------------|-----------------|--|
| Item | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | |
| PERFORMANCE PAY FOR EXEMPT EMPLOYEES | - | - | - | - | - | - | - | - | |
| General Fund | 87,555 | 8,884 | 267,460 | 4,008 | 87,555 | 8,884 | 267,460 | 4,008 | |
| Cash Fund | - | - | - | - | - | - | - | - | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | |
| Federal Funds | - | - | - | - | - | - | - | - | |
| AMORTIZATION EQUALIZATION DISBURSEMENT | - | - | - | - | - | - | - | - | |
| General Fund | - | - | - | - | - | - | - | - | |
| Cash Funds | - | - | - | - | - | - | - | - | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | |
| Federal Funds | - | - | - | - | - | - | - | - | |
| SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT | - | - | - | - | - | - | - | - | |
| General Fund | - | - | - | - | - | - | - | - | |
| Cash Funds | - | - | - | - | - | - | - | - | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | |
| Federal Funds | - | - | - | - | - | - | - | - | |
| WORKERS COMP TOTAL | - | - | - | - | - | - | - | - | |
| General Fund | 353,656 | 170,932 | - | - | 308,691 | 139,495 | - | 365,804 | |
| Cash Funds | - | - | - | - | - | - | - | 172,291 | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | |
| Federal Funds | - | - | - | - | - | - | - | - | |
| OPERATING EXPENSE TOTAL | - | - | - | - | - | - | - | - | |
| General Fund | 182,724 | - | - | - | 169,196 | - | 193,513 | - | |
| General Fund Exempt | - | - | - | - | - | - | - | - | |
| Cash Fund | - | - | - | - | - | - | - | - | |
| Reappropriated Funds | - | - | - | - | - | - | - | - | |
| Federal Funds | - | - | - | - | - | - | - | - | |

SCHEDULE 2 - PROGRAM SUMMARY

| Department of Law | | ADMINISTRATION | | | Request FY 14 | | |
|---|--|----------------|--------------|---------------|---------------|-----|-------------|
| Item | | Actual FY 11 | Actual FY 12 | Apropos FY 13 | Total Funds | FTE | Total Funds |
| ATTORNEY REGISTRATION FEES TOTAL | | - | - | - | 1,125 | - | 99,263 |
| General Fund | | - | - | - | - | - | 22,144 |
| General Fund Exempt | | - | - | - | - | - | - |
| Cash Fund | | - | - | - | - | - | 2,625 |
| Reappropriated Funds | | - | - | - | - | - | 72,525 |
| Federal Funds | | - | - | - | - | - | 1,969 |
| GENERAL GOV'T COMPUTING CENTER TOTAL | | 37,522 | - | - | 107,588 | - | 118,313 |
| General Fund | | 37,522 | - | - | - | - | - |
| Cash Funds | | - | - | - | 107,588 | - | - |
| Reappropriated Funds | | - | - | - | - | - | - |
| RISK MANAGEMENT TOTAL | | 28,842 | 92,047 | 87,949 | 130,115 | - | - |
| General Fund | | - | - | - | - | - | - |
| Cash Funds | | - | - | - | - | - | - |
| Reappropriated Funds | | 28,842 | 92,047 | 87,949 | 130,115 | - | - |
| VEHICLE LEASE PAYMENTS TOTAL | | - | - | - | - | - | - |
| General Fund | | - | - | - | - | - | - |
| Cash Funds | | - | - | - | - | - | - |
| Reappropriated Funds | | - | - | - | - | - | - |
| Federal Funds | | - | - | - | - | - | - |
| ADP CAPITAL OUTLAY TOTAL | | - | - | - | 154,370 | - | - |
| General Fund | | - | - | - | - | - | - |
| General Fund Exempt | | - | - | - | - | - | - |
| Cash Funds | | - | - | - | - | - | - |
| Reappropriated Funds | | - | - | - | - | - | - |
| Federal Funds | | - | - | - | - | - | - |

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

ADMINISTRATION

| Item | Total Funds | FTE | Actual FY 11 | Actual FY 12 | Appropriated FY 13 | Estimate FY 14 | Total Funds | FTE |
|--|-------------|-------|--------------|--------------|--------------------|----------------|-------------|-------|
| | | | Total Funds | FTE | Total Funds | FTE | | |
| IT ASSET MAINTENANCE TOTAL | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - |
| ADMINISTRATIVE LAW JUDGES TOTAL | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - |
| Cash Funds Exempt | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - |
| CAPITAL COMPLEX TOTAL | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - |
| LEASE SPACE TOTAL | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - |
| COMMUNICATION SERVICES PAYMENTS TOTAL | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - |
| BUILDING SECURITY | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - |
| ATTORNEY GENERAL DISCRETIONARY FUND | 5,000 | 5,000 | - | - | - | - | 5,000 | 5,000 |
| General Fu | - | - | - | - | - | - | - | - |

SCHEDULE 2 - PROGRAM SUMMARY

Department of Law

| Item | Actual FY 11 | | | Actual FY 12 | | | Approp. FY 13 | | | Estimate FY 13 | | | Request FY 14 | | |
|-----------------------------------|--------------|----------------------|-----------|--------------|------------|------|---------------|------|------------|----------------|---|-----|---------------|---|-----|
| | Total Funds | | FTE | Total Funds | | FTE | Total Funds | | FTE | Total Funds | | FTE | Total Funds | | FTE |
| | Cash Funds | Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL ADMINISTRATION | 3,669,726 | 38.5 | 3,783,349 | 39.1 | 10,250,333 | 41.7 | 4,286,805 | 41.7 | 13,991,491 | 42.7 | | | | | |
| General Fund | 518,677 | - | 511,476 | - | 1,712,353 | - | 621,906 | - | 2,603,484 | - | | | | | |
| General Fund Exempt | - | - | - | - | - | - | 889,950 | - | 1,082,499 | - | | | | | |
| Cash Funds | 3,151,049 | - | 3,271,874 | - | 7,414,030 | - | 154,370 | - | 9,941,716 | - | | | | | |
| Reappropriated Funds | - | - | - | - | 234,000 | - | 3,471,246 | - | 363,792 | - | | | | | |
| Federal Funds | - | - | - | - | 39,283 | - | - | - | - | - | | | | | |

SCHEDULE 3 - PERSONAL SERVICES PROGRAM DETAIL

Department of Law

| I. POSITION DETAIL | Actual FY12 | | | Appropriated FY13 | | | Estimated FY14 | | |
|-------------------------------|------------------|-------------|------------------|-------------------|------------------|-------------|------------------|-------------|--|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | |
| Attorney General | 80,004 | 1.0 | 80,004 | 1.0 | 80,004 | 1.0 | 80,004 | 1.0 | |
| Chief Deputy Attorney General | 134,112 | 1.0 | 134,112 | 1.0 | 134,112 | 1.0 | 134,112 | 1.0 | |
| Solicitor General | 130,620 | 1.0 | 130,620 | 1.0 | 130,620 | 1.0 | 130,620 | 1.0 | |
| Asst. Attorney General I | 58,909 | 0.8 | 62,559 | 0.8 | 76,800 | 1.0 | 76,800 | 1.0 | |
| Deputy Attorney General | 122,688 | 1.0 | 124,082 | 1.0 | 122,688 | 1.0 | 122,688 | 1.0 | |
| Management | 120,000 | 1.0 | 120,000 | 1.0 | 120,000 | 1.0 | 120,000 | 1.0 | |
| General Professional VI | 204,204 | 2.0 | 204,204 | 2.0 | 204,204 | 2.0 | 204,204 | 2.0 | |
| General Professional IV | 76,956 | 1.0 | 76,956 | 1.0 | 76,956 | 1.0 | 76,956 | 1.0 | |
| General Professional II | 105,440 | 2.0 | 84,450 | 1.6 | 52,032 | 1.0 | 52,032 | 1.0 | |
| General Professional III | | | 60,250 | 1.0 | 118,020 | 2.0 | 118,020 | 2.0 | |
| Controller II | 102,108 | 1.0 | 102,108 | 1.0 | 102,108 | 1.0 | 102,108 | 1.0 | |
| Accountant III | 60,876 | 1.0 | 5,073 | 0.1 | | | 0 | 0.0 | |
| Accountant I | 50,004 | 1.0 | 59,370 | 1.2 | 50,004 | 1.0 | 50,004 | 1.0 | |
| Temp Aide | | | 3,451 | 0.1 | | | | | |
| Accounting Technician III | 36,624 | 1.0 | 36,624 | 1.0 | 36,624 | 1.0 | 36,624 | 1.0 | |
| Budget Analyst II | | | 3,101 | 0.0 | | | 0 | 0.0 | |
| Accountant II | 62,400 | 1.0 | 97,812 | 1.5 | 129,804 | 2.0 | 129,804 | 2.0 | |
| Program Assistant I | 48,304 | 1.0 | 11,826 | 0.3 | 0 | 0.0 | 0 | 0.0 | |
| Program Assistant II | | | 46,164 | 1.0 | 46,164 | 1.0 | 46,164 | 1.0 | |
| Office Manager I | 99,746 | 2.0 | 57,432 | 1.0 | 57,432 | 1.0 | 57,432 | 1.0 | |
| Administrative Assistant II | 169,116 | 5.0 | 139,932 | 4.1 | 135,816 | 4.0 | 135,816 | 4.0 | |
| IT Professional VI | | | 35,182 | 0.3 | 108,000 | 1.0 | 108,000 | 1.0 | |
| IT Professional V | 87,708 | 1.0 | 59,136 | 0.7 | 87,708 | 1.0 | 87,708 | 1.0 | |
| IT Professional IV | 125,988 | 1.5 | 129,290 | 1.5 | 84,384 | 1.0 | 84,384 | 1.0 | |
| IT Professional III | 81,600 | 1.0 | 26,582 | 0.3 | 212,004 | 3.0 | 212,004 | 3.0 | |
| IT Professional II | 442,872 | 7.0 | 483,285 | 7.6 | 383,448 | 6.0 | 383,448 | 6.0 | |
| IT Professional I | 99,936 | 2.0 | 99,936 | 2.0 | 151,452 | 2.7 | 151,452 | 2.7 | |
| Technician II | | | 35,264 | 1.0 | 36,630 | 1.0 | 36,630 | 1.0 | |
| IT Tech I | 23,660 | 0.6 | 40,560 | 1.0 | 40,560 | 1.0 | 40,560 | 1.0 | |
| IT Tech II | 26,088 | 0.6 | 47,700 | 1.0 | 44,736 | 1.0 | 44,736 | 1.0 | |
| Technician III | 40,800 | 1.0 | 40,800 | 1.0 | 40,800 | 1.0 | 40,800 | 1.0 | |
| TOTAL POSITION DETAIL | 2,590,763 | 38.5 | 2,637,866 | 39.1 | 2,863,110 | 41.7 | 2,863,110 | 41.7 | |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| ADMINISTRATION | | | | | | | | | | | |
|--|--|-----------------------------|------|-----------------------------|------|-------------------------------|------|--------------------------------|------|------------------------------|------|
| | | Actual FY 12 Total Funds | FTE | Actual FY 12 Total Funds | FTE | Approved FY 13 Total Funds | FTE | Estimated FY 13 Total Funds | FTE | Request FY 14 Total Funds | FTE |
| (I.A.) CONTINUATION FTE SALARY COSTS | | 2,590,763 | 38.5 | 2,637,866 | 39.1 | | | 2,863,110 | 41.7 | 2,863,110 | 41.7 |
| (Permanent FTE by position) | | | | | | | | | | | |
| Continuation Salary Subtotal | | | | | | | | | | | |
| (I.B.) OTHER PERSONAL SERVICES | | | | | | | | | | | |
| PERA on Continuation Subtotal | | 195,924 | | 197,262 | | | | | | | |
| Medicare on Continuation Subtotal | | 34,872 | | 35,018 | | | | | | | |
| Non-Base Performance Awards | | 0 | | - | | | | | | | |
| Part-Time/Temporary Salaries | | 38,964 | | 27,601 | | | | | | | |
| Contractual Services | | 14,578 | | 21,758 | | | | | | | |
| Overtime Pay | | 0 | | - | | | | | | | |
| Furlough | | 0 | | - | | | | | | | |
| Termination/Retirement Payouts | | 16,129 | | 7,476 | | | | | | | |
| Tuition and Registration | | 770 | | - | | | | | | | |
| OT RE DOL TO DPA | | | | | | | | | | | |
| Forced Vacancy | | | | | | | | | | | |
| Unemployment Insurance | | | | | | | | | | | |
| SUBTOTAL | | 11,848 | | 5 | | | | | | | |
| | | 313,085 | | 289,120 | | | | | | | |
| (I.C.) P.S. SUBTOTAL=A+B | | 2,903,848 | 38.5 | 2,926,985 | 39.1 | | | 3,041,799 | 41.7 | 3,049,837 | 41.7 |
| (I.D.) POTS EXPENDITURES | | | | | | | | | | | |
| Health/Life/Dental | | 217,626 | | 233,434 | | | | | | | |
| Salary Survey | | | | | | | | | | | |
| Performance Awards | | | | | | | | | | | |
| Short Term Disability | | | | | | | | | | | |
| SB 04.257 A.E.D. | | 4,376 | | 4,711 | | | | | | | |
| SB 06.235 S.A.E.D. | | 61,581 | | 72,303 | | | | | | | |
| Other: | | 44,963 | | 58,146 | | | | | | | |
| [] Indicates a Non-add | | 12,313 | | 8,844 | | | | | | | |
| (I.E.) BASE PERSONAL SERVICES | | 3,244,706 | 38.5 | 3,304,423 | 39.1 | | | 3,480,380 | 41.7 | 3,049,837 | 41.7 |
| TOTAL=C+D | | - | | - | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| (I.F.) DIFFERENCE= II-I.E. | | | | | | | | | | | |
| ROLLFORWARDS | | | | | | | | | | | |
| General Funds Exempt | | | | | | | | | | | |
| (I.) PERSONAL SERVICES DETAIL TOTAL | | 3,244,706 | 38.5 | 3,304,423 | 39.1 | 3,049,837 | 41.7 | 3,480,380 | 41.7 | 3,049,837 | 41.7 |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| Item | Actual FY14 | | | Appropriated FY14 | | | Estimated FY13 | | | Request FY14 | | |
|---|-------------|------|-------------|-------------------|-------------|------|----------------|------|-------------|--------------|-------------|-----|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| General Fund | - | - | - | - | 14,072 | - | 444,615 | - | - | - | - | - |
| General Fund Exempt | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | 3,244,706 | - | 3,304,423 | - | 3,035,765 | - | 3,035,765 | - | 3,049,837 | - | 3,049,837 | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| II. PERSONAL SERVICE REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION) | | | | | | | | | | | | |
| Previous Year Long Bill | | | | | | | | | | | | |
| PERA from 7.65% to 10.15% | | | | | | | | | | | | |
| Salary Survey-Classified | | | | | | | | | | | | |
| PBP Classified | | | | | | | | | | | | |
| Salary Survey Exempt | | | | | | | | | | | | |
| PBP Exempt | | | | | | | | | | | | |
| PERA from 7.65% to 10.15% | | | | | | | | | | | | |
| OSPB .2% Base Reduction | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| (II.G) TOTAL BASE REQUEST | | | | | | | | | | | | |
| (II.H) DECISION ITEMS | | | | | | | | | | | | |
| PJO Refinance DI | | | | | | | | | | | | |
| General Fund | | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | | |
| (III.I) REFINANCE THE LINE | | | | | | | | | | | | |
| General Fund | | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | | |
| II.TOTAL PERSONAL SERVICES REQUEST | | | | | | | | | | | | |
| General Fund | | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | | |
| III. PERSONAL SERVICES RECONCILIATION | | | | | | | | | | | | |
| Long Bill Appropriation | | | | | | | | | | | | |
| Supplemental Bill | | | | | | | | | | | | |
| Roll Forward from Previous FY | | | | | | | | | | | | |
| PJO Refinance DI | | | | | | | | | | | | |
| | 2,947,855 | 42.2 | 2,973,997 | 39.1 | 3,049,837 | 41.7 | 3,049,837 | 41.7 | | | | |
| | 0 | | - | | | | | | | | | |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| Item | | Actual FY 11 FTE | Actual FY 12 FTE | Appropriation FY 13 FTE | Estimate FY 14 FTE | Request FY 14 FTE |
|---|----------------|------------------|------------------|-------------------------|--------------------|-------------------|
| | Total Funds | Total Funds | Total Funds | Total Funds | Total Funds | Total Funds |
| SB 11-76 PERA Bill Overexpenditures (Reversions) - General Fund Lapsed Appropriation Reappropriate Funds Exempt | (8,372) | (3.7) | (31,901) | - | - | - |
| (III.C.) ALLOCATED POTS | | | | | | |
| Health/Life/Dental | | | | | | |
| Salary POTS | 207,632 | 232,646 | - | - | 259,541 | - |
| Performance Awards | | | | | | |
| Short Term Disability | | | | | | |
| SB 04-257 A.E.D. | 3,609 | 4,163 | - | - | 4,301 | - |
| SB 06-235 S.A.E.D. | 54,036 | 72,181 | - | - | 89,852 | - |
| III.C. SUBTOTAL ALLOCATED POTS | 39,946 | 57,991 | 366,981 | 430,543 | 76,849 | - |
| III. RECONCILIATION P.S. TOTAL | 305,223 | 304,423 | 3,049,837 | 41.7 | 3,480,380 | 41.7 |
| General Fund | 3,244,706 | 3,304,423 | 14,072 | 444,615 | - | - |
| General Fund Exempt | - | 366,981 | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | 2,939,483 | 2,937,442 | 3,035,765 | 3,035,765 | 3,139,121 | 0 |
| Federal Funds | - | - | - | - | - | - |
| IV. RECONCILIATION DIFFERENCE = III-I | | | | | | |
| Health, Life and Dental | - | - | - | - | 2,620,363 | - |
| General Fund | - | - | - | - | 712,358 | - |
| Cash Funds | - | - | - | - | 307,246 | - |
| Reappropriated Funds | - | - | - | - | 1,497,893 | - |
| Federal Funds | - | - | - | - | 102,866 | - |
| Decision Items (PIO Refinance and Tobacco Refinance) | | | | | | |
| General Fund | | | | | - | - |
| Cash Funds | | | | | 12,128 | (12,128) |
| Cash Funds Exempt | | | | | - | - |
| Federal Funds | | | | | - | - |
| Health/Life/Dental Common Policy Adjustment | | | 0 | | 254,922 | - |
| General Fund | | | | | 33,367 | - |
| Cash Funds | | | | | (14,165) | - |
| Reappropriated Funds | | | | | 210,553 | - |
| Federal Funds | | | | | 25,168 | - |
| TOTAL HEALTH/LIFE/DENTAL INSURANCE | - | - | 2,620,363 | 22,699 | 2,875,285 | 757,853 |
| General Fund | | | | | | |

SCHEDULE 3 - PROGRAM DETAIL

| Department of Law | | ADMINISTRATION | | | |
|---|-------------|----------------|--------------------|---------------|--------------|
| Item | Actual FY11 | Actual FY12 | Appropriation FY13 | Estimate FY13 | Request FY14 |
| Total Funds | Total Funds | Total Funds | Total Funds | Total Funds | Total Funds |
| Cash Funds | - | - | 307,246 | 49,196 | 280,953 |
| Reappropriated Funds | - | - | 1,497,893 | 13,008 | 1,708,446 |
| Federal Funds | - | - | 102,866 | 4,457 | 128,034 |
| Health/Life/Dental Reconciliation | | | | | |
| Long Bill Allocation | 2,022,131 | 2,281,572 | - | 2,620,363 | |
| Supplemental Bill | (55,000) | - | | (2,597,664) | |
| Allocation to Divisions | (1,967,131) | (2,261,494) | | | |
| Overexpenditures (Reversions) General Fund | | | | | |
| Lapsed Appropriation Cash Fund | | | | | |
| Lapsed Appropriation Cash Fund Exempt | | | | | |
| Lapsed Appropriation Federal | | | | | |
| TOTAL | | 20,078 | 22,699 | | |
| Short Term Disability | | | | | |
| General Fund | - | - | 49,196 | 8,566 | |
| Cash Funds | - | - | 13,008 | 1,618 | |
| Reappropriated Funds | - | - | 4,457 | 1,509 | |
| Federal Funds | - | - | 30,127 | 4,701 | |
| | | | 1,604 | 738 | |
| Short Term Disability Common Policy Adjustments | | | | | |
| General Fund | - | - | 0 | - | |
| Cash Funds | - | - | 0 | - | |
| Reappropriated Funds | - | - | 0 | - | |
| Federal Funds | - | - | 0 | - | |
| Decision Items (PIO Refinance and Tobacco Refinance) | | | | | |
| General Fund | - | - | - | - | |
| Cash Funds | - | - | - | - | |
| Reappropriated Funds | - | - | - | - | |
| Federal Funds | - | - | - | - | |
| SHORT TERM DISABILITY TOTAL | | | 49,196 | 322 | |
| General Fund | - | - | 13,008 | - | |
| Cash Funds | - | - | 4,457 | - | |
| Reappropriated Funds | - | - | 30,127 | - | |
| Federal Funds | - | - | 1,604 | 322 | |
| Short Term Disability Reconciliation | | | | | |
| Long Bill Allocation | 42,246 | 49,196 | | 49,196 | |
| Allocation to Divisions | (42,246) | (49,028) | | (48,874) | |
| Overexpenditures (Reversions) General Fund | | | | | |
| Lapsed Appropriation Cash Fund | | | | | |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| Item | Actual FY 12 | | Actual FY 13 | | Approved FY 12 | | Approved FY 13 | | Estimate FY 13 | | Request FY 14 | |
|---|--------------|-----|--------------|-----|----------------|---------|----------------|---------|----------------|---------|---------------|---------|
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Lapsed Appropriation Cash Fund Exempt | - | - | 168 | - | 965,510 | 271,731 | 965,510 | 271,731 | 965,510 | 271,731 | 965,510 | 271,731 |
| Lapsed Appropriation Federal | - | - | - | - | 271,731 | 93,597 | 93,597 | 93,597 | 93,597 | 93,597 | 93,597 | 93,597 |
| TOTAL | - | - | - | - | 93,597 | 559,668 | 559,668 | 559,668 | 559,668 | 559,668 | 559,668 | 559,668 |
| SB 04-257 Amortization Equalization Disbursement | - | - | - | - | 40,514 | 40,514 | 40,514 | 40,514 | 40,514 | 40,514 | 40,514 | 40,514 |
| General Fund | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SB 04-257 A.E.D. Adjustment | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Decision Items (PIO Refinance and Tobacco Refinance) | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds Exempt | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| SB 04-257 A.E.D. TOTAL | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| SB 04-257 A.E.D. Reconciliation | - | - | - | - | - | - | - | - | - | - | - | - |
| Long Bill Allocation | - | - | - | - | - | - | - | - | - | - | - | - |
| Supplemental: | - | - | - | - | - | - | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - | - | - | - | - | - | - |
| Overexpenditures (Reversions) | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - | - | - | - |
| SB 06-235 Supplemental Amortization | - | - | - | - | - | - | - | - | - | - | - | - |
| Equalization Disbursement | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |

SCHEDULE 3 - PROGRAM DETAIL

| Department of Law | | ADMINISTRATION | | | |
|---|--|-----------------------------|-----------------------------|--------------------------------------|-------------------------------|
| Item | | Actual FY 11 Total Funds | Actual FY 12 Total Funds | Apropriation FY 13 Total Funds | Estimate FY 14 Total Funds |
| SB 06.235 S.A.E.D. Adjustment | | | | | |
| General Fund | | | | 0 | 223,336 |
| Cash Funds | | | | 0 | 34,204 |
| Reappropriated Funds | | | | 0 | 27,292 |
| Federal Funds | | | | 0 | 154,383 |
| | | | | | 7,457 |
| Decision Items (PIO Refinance and Tobacco Refinance) | | | | | |
| General Fund | | | | | - |
| Cash Funds | | | | | - |
| Reappropriated Funds | | | | | - |
| Federal Funds | | | | | - |
| SB 06.235 S.A.E.D. TOTAL | | | | | |
| General Fund | | | | 828,618 | 1,051,954 |
| Cash Funds | | | | 232,402 | 271,976 |
| Reappropriated Funds | | | | 80,435 | 102,357 |
| Federal Funds | | | | 480,964 | 635,347 |
| | | | | 34,817 | 42,274 |
| SB 06-235 S.A.E.D. Reconciliation | | | | | |
| Long Bill Allocation | | | | 6,998 | |
| <i>Supplemental:</i> | | | | | |
| Allocation to Divisions | | | | | |
| Overexpenditures (Reversions) | | | | | |
| TOTAL | | | | (821,620) | |
| Cash Funds | | | | (6,998) | |
| Reappropriated Funds | | | | - | |
| Federal Funds | | | | - | |
| TOTAL | | | | - | |
| Classified Salary Survey | | | | | |
| General Fund | | | | - | |
| Cash Funds | | | | - | |
| Reappropriated Funds | | | | - | |
| Federal Funds | | | | - | |
| Classified Salary Survey Common Policy | | | | | |
| General Fund | | | | 264,303 | |
| Cash Funds | | | | 64,048 | |
| Reappropriated Funds | | | | 54,723 | |
| Federal Funds | | | | 123,984 | |
| | | | | 21,548 | |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| ADMINISTRATION | | | | | | |
|--|------------------|-------------------------|-----------------|---------------------------|-----|--------------------------|
| | Actual FY14 Item | Actual FY14 Total Funds | Approp FY13 FTE | Estimate FY13 Total Funds | FTE | Request FY14 Total Funds |
| Decision Items (PIO Refinance) | | | | | | |
| General Fund | | | | | | |
| Cash Funds | | | | | | |
| Reappropriated Funds | | | | | | |
| Federal Funds | | | | | | |
| TOTAL CLASSIFIED SALARY SURVEY | | | | | | |
| General Fund | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| Classified Salary Survey Reconciliation | | | | | | |
| Long Bill Allocation | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - |
| Overspenditures (Reversions) General Fund | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - |
| Salary Survey - Exempt Employees | | | | | | |
| General Fund | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| Exempt Salary Survey FY14 Common Policy | | | | | | |
| General Fund | 563,778 | 142,727 | - | - | - | - |
| Cash Funds | 16,714 | 400,653 | - | - | - | - |
| Reappropriated Funds | 400,653 | 3,684 | - | - | - | - |
| Federal Funds | 3,684 | - | - | - | - | - |
| Decision Items (Tobacco Refinance) | | | | | | |
| General Fund | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| SALARY SURVEY EXEMPT TOTAL | | | | | | |
| General Fund | 563,778 | 143,952 | - | - | - | - |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| ADMINISTRATION | | | | | | |
|---|-------------|-----|-------------|-----|---------------|-----|
| Item | Actual FY11 | | Actual FY12 | | Approved FY13 | |
| | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| Salary Survey Exempt Reconciliation | | | | | | |
| Long Bill Allocation | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - |
| Overexpenditures (Reversions) General Fund | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - |
| Merit Pay for Classified Employees | | | | | | |
| General Fund | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| Merit Pay for Classified Employees Common Policy | | | | | | |
| General Fund | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| TOTAL Merit Pay FOR CLASSIFIED | | | | | | |
| General Fund | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - |
| Merit Pay for Classified Reconciliation | | | | | | |
| Long Bill Allocation | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - |
| Overexpenditures (Reversions) General Fund | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - |
| Lapsed Appropriation Reappropriated Funds | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - |
| Merit Pay for Exempt Employees | | | | | | |
| General Fund | - | - | - | - | - | - |

SCHEDULE 3 - PROGRAM DETAIL

Department of Law

| Item | Actual FY11 | | | Actual FY12 | | | App'd FY13 | | | Estimate FY14 | | | Request FY14 | | |
|---|-------------|---------|-------------|-------------|---------|-------------|-------------|---------|-------------|---------------|-------------|---------|--------------|---------|-------------|
| | Total Funds | FTE | Total Funds | Total Funds | FTE | Total Funds | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Merit Pay for Exempt Employees Common Policy | | | | | | | | | | | | | | | |
| General Fund | 367,907 | 86,402 | 86,402 | 367,907 | 86,402 | 86,402 | 367,907 | 86,402 | 86,402 | 367,907 | 86,402 | 86,402 | 367,907 | 86,402 | 86,402 |
| Cash Funds | 10,037 | 267,460 | 267,460 | 10,037 | 267,460 | 267,460 | 10,037 | 267,460 | 267,460 | 10,037 | 267,460 | 267,460 | 10,037 | 267,460 | 267,460 |
| Reappropriated Funds | 4,008 | - | - | 4,008 | - | - | 4,008 | - | - | 4,008 | - | - | 4,008 | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Decision Items (Tobacco Refinance) | | | | | | | | | | | | | | | |
| General Fund | 1,153 | (1,153) | (1,153) | 1,153 | (1,153) | (1,153) | 1,153 | (1,153) | (1,153) | 1,153 | (1,153) | (1,153) | 1,153 | (1,153) | (1,153) |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL MERIT PAY FOR EXEMPT | | | | | | | | | | | | | | | |
| General Fund | 367,907 | 87,555 | 87,555 | 367,907 | 87,555 | 87,555 | 367,907 | 87,555 | 87,555 | 367,907 | 87,555 | 87,555 | 367,907 | 87,555 | 87,555 |
| Cash Funds | 8,884 | 267,460 | 267,460 | 8,884 | 267,460 | 267,460 | 8,884 | 267,460 | 267,460 | 8,884 | 267,460 | 267,460 | 8,884 | 267,460 | 267,460 |
| Reappropriated Funds | 4,008 | - | - | 4,008 | - | - | 4,008 | - | - | 4,008 | - | - | 4,008 | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Merit Pay for Exempt Reconciliation | | | | | | | | | | | | | | | |
| Long Bill Allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Overexpenditures (Reversions) General Fund | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Workers Compensation | | | | | | | | | | | | | | | |
| General Fund | 73,256 | 19,388 | 19,388 | 73,256 | 19,388 | 19,388 | 73,256 | 19,388 | 19,388 | 73,256 | 19,388 | 19,388 | 73,256 | 19,388 | 19,388 |
| Cash Funds | 7,666 | 43,950 | 43,950 | 7,666 | 43,950 | 43,950 | 7,666 | 43,950 | 43,950 | 7,666 | 43,950 | 43,950 | 7,666 | 43,950 | 43,950 |
| Reappropriated Funds | 2,252 | 0 | 0 | 2,252 | 0 | 0 | 2,252 | 0 | 0 | 2,252 | 0 | 0 | 2,252 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Workers Compensation Adjustment | | | | | | | | | | | | | | | |
| General Fund | 1,110 | (418) | (418) | 1,110 | (418) | (418) | 1,110 | (418) | (418) | 1,110 | (418) | (418) | 1,110 | (418) | (418) |
| Cash Funds | 0 | 1,833 | 1,833 | 0 | 1,833 | 1,833 | 0 | 1,833 | 1,833 | 0 | 1,833 | 1,833 | 0 | 1,833 | 1,833 |
| Reappropriated Funds | 0 | (279) | (279) | 0 | (279) | (279) | 0 | (279) | (279) | 0 | (279) | (279) | 0 | (279) | (279) |
| Federal Funds | 0 | (26) | (26) | 0 | (26) | (26) | 0 | (26) | (26) | 0 | (26) | (26) | 0 | (26) | (26) |

SCHEDULE 3 - PROGRAM DETAIL

ADMINISTRATION

| Department of Law | Item | Actual FY11 | | Actual FY12 | | Approved FY13 | | Estimated FY13 | | Request FY14 | |
|--|------|-------------|-----|-------------|-----|---------------|-----|----------------|-----|--------------|-----|
| | | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| Decision Items (Tobacco and PTO Refinance) | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| WORKERS COMPENSATION TOTAL | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| Workers Compensation Reconciliation | | | | | | | | | | | |
| Long Bill Allocation | | | | | | | | | | | |
| Supplemental: HB 10-1305 | | | | | | | | | | | |
| Supplemental: SB 09-192 | | | | | | | | | | | |
| Allocation to Divisions | | | | | | | | | | | |
| Overexpenditures (Reversions) | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |
| Page Totals | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| General Fund Exempt | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

| ADMINISTRATION | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------------|-------------|-----|-------------|-----|-------------------|-----|-------------|-----|----------------|-----|-------------|-----|--------------|-----|
| | Item | Total Funds | FTE | Actual FY11 | FTE | Appropriated FY12 | FTE | Total Funds | FTE | Estimated FY13 | FTE | Total Funds | FTE | Request FY14 | FTE |
| OPERATING EXPENSES | | | | | | | | | | | | | | | |
| ABAD | OT RE DOL TO DPA | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1350 | Employee Non Cash Incentives | 1,268 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1622 | CN PERA | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1930 | Purchased Services - Litigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2170 | Waste Disposal Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2210 | Other Maintenance/Repair Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2220 | Building Grounds Maintenance | 462 | - | - | - | 1,050 | - | - | - | 23 | - | - | - | - | - |
| 2230 | Equipment Contract Maintenance | 1,872 | - | - | - | 4,227 | - | - | - | 2,583 | - | - | - | - | - |
| 2231 | ADP Equip Maint/Repair Services | 5,185 | - | - | - | 5,504 | - | - | - | 4,558 | - | - | - | - | - |
| 2232 | Software Upgrades | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2240 | Motor Vehicle Repair/Maintenance | 2,655 | - | - | - | 2,544 | - | - | - | - | - | - | - | - | - |
| 2250 | Misc Rentals | 4,209 | - | - | - | 4,052 | - | - | - | - | - | - | - | - | - |
| 2251 | Rental/Lease Motor Pool Veh | 681 | - | - | - | 320 | - | - | - | - | - | - | - | - | - |
| 2252 | Leased Vehicle - Variable | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2253 | Rental of Equipment | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2254 | Rental of Motor Vehicles | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2255 | Rental of Building | 133,467 | - | - | - | 129,734 | - | - | - | - | - | - | - | - | - |
| 2258 | Parking | 9,400 | - | - | - | 11,400 | - | - | - | - | - | - | - | - | - |
| 2259 | Parking Fee Reimbursement | 9 | - | - | - | 22,612 | - | - | - | - | - | - | - | - | - |
| 2268 | Rental of IT Software - Network | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2510 | In State Travel | 119 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2511 | IS Common Carrier Fares | - | - | - | - | 1,248 | - | - | - | - | - | - | - | - | - |
| 2512 | IS Personal Travel Per Diem | 159 | - | - | - | 159 | - | - | - | - | - | - | - | - | - |
| 2513 | IS Pers Vehicle Reimbursement | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2514 | IS State Owned Aircraft | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2515 | State-Owned Vehicle Charge | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2530 | Out of State Travel | 595 | - | - | - | 679 | - | - | - | 747 | - | - | - | - | - |
| 2531 | OS Common Carrier Fares | 2,852 | - | - | - | 4,434 | - | - | - | 3,762 | - | - | - | - | - |
| 2532 | OS Personal Travel Per Diem | 5,669 | - | - | - | 8,246 | - | - | - | 7,425 | - | - | - | - | - |
| 2533 | OS Pers Vehicle Reimbursement | - | - | - | - | - | - | - | - | 350 | - | - | - | - | - |
| 2541 | OS-Non-Employee Common Carrier | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2542 | OS-Non-Employee Per Diem | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2610 | Advertising | 70 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2611 | Public Relations | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2630 | Comm Service Div of Telecom | 27,750 | - | - | - | 26,205 | - | - | - | 30,200 | - | - | - | - | - |
| 2631 | Comm Svcs from Outside Sources | 9,601 | - | - | - | 7,671 | - | - | - | 9,460 | - | - | - | - | - |
| 2641 | Other ADP Billing -Purch Services | 4,692 | - | - | - | 3,592 | - | - | - | 3,850 | - | - | - | - | - |
| 2640 | GGCC Billing Purch Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2650 | OIT Purchased SVS | 5 | - | - | - | 6,721 | - | - | - | - | - | - | - | - | - |
| 2660 | Insurance | 5,324 | - | - | - | 1,139 | - | - | - | 7,116 | - | - | - | - | - |
| 2680 | Contract Printing | 8,716 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2681 | Photocopy Reimbursement | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2710 | Purchase Medical Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

| | | Actual FY 12 Total Funds | FTE | Actual FY 13 Total Funds | FTE | Approved FY 14 Total Funds | FTE | Estimate FY 13 Total Funds | FTE | Approved FY 14 Total Funds | FTE |
|--|--|-----------------------------|--------|-----------------------------|-------|-------------------------------|-----|-------------------------------|-----|-------------------------------|-------|
| 2810 Freight & Storage | | - | 75 | - | 2,034 | - | - | - | - | - | - |
| 2820 Other Purchased Services | | - | 9 | - | 59 | - | - | - | - | - | - |
| 2830 Office Moving-Pur Services | | - | - | - | - | - | - | - | - | - | - |
| 2831 Storage Purch Svs | | - | - | - | - | - | - | - | - | - | - |
| 3110 Other Supplies and Materials | | - | - | - | - | - | - | - | - | - | - |
| 3112 Automotive Supplies | | - | - | - | - | - | - | - | - | - | - |
| 3113 Clothing and Uniform Allowance | | - | - | - | - | - | - | - | - | - | - |
| 3114 Custodial | | 1,394 | 1,087 | - | - | - | - | 2,525 | - | 2,525 | - |
| 3115 DP Supplies | | - | - | - | - | - | - | 33 | - | 33 | - |
| 3116 Purchased/Licensed Software | | - | - | - | - | - | - | - | - | - | - |
| 3117 Educational | | - | - | - | - | - | - | - | - | - | - |
| 3118 Food and Food Service Supplies | | - | - | - | - | - | - | - | - | - | - |
| 3119 Med Lab and Supplies | | 4,574 | 12,067 | - | - | - | - | - | - | - | - |
| 3120 Books & Subscriptions | | - | - | - | - | - | - | 6,562 | - | 24,739 | - |
| 3121 Office Supplies | | - | - | - | - | - | - | 6,646 | - | 12,063 | - |
| 3122 Microfilming/Photo. Supplies | | - | - | - | - | - | - | - | - | - | - |
| 3123 Postage | | 16,134 | - | - | - | - | - | 13,695 | - | 18,376 | - |
| 3124 Printing | | - | - | - | - | - | - | 264 | - | - | - |
| 3126 Repair & Maintenance Supplies | | - | 37 | - | - | - | - | - | - | - | - |
| 3128 Non-Capitalized Equipment | | - | 1,733 | - | - | - | - | 1,049 | - | - | - |
| 3131 Non-Capitalized Building Materials | | - | 41,677 | - | - | - | - | 1,176 | - | - | - |
| 3132 Non-Capitalized Furn | | - | 3,374 | - | - | - | - | 2,650 | - | - | - |
| 3139 Non-Capitalized Fixed Asset Other | | - | - | - | - | - | - | 1,154 | - | - | - |
| 3140 Non-Capitalized IT - PCs | | - | - | - | - | - | - | 1,434 | - | - | - |
| 3141 Non-Capitalized IT - Servers | | - | 619 | - | - | - | - | - | - | - | - |
| 3143 Non-Capitalized IT - Other | | - | 6,979 | - | - | - | - | 1,936 | - | - | - |
| 3146 Non-Capitalized IT - PC SW | | - | 1,010 | - | - | - | - | - | - | - | - |
| 3950 Gasoline | | - | - | - | - | - | - | - | - | - | - |
| 3970 Natural Gas | | - | - | - | - | - | - | - | - | - | - |
| 4111 Prizes and Awards | | 750 | - | - | - | - | - | 5,336 | - | - | - |
| 4117 Reportable Claims Against State | | - | - | - | - | - | - | - | - | - | - |
| 4140 Dues & Memberships | | 7,818 | 40 | - | - | - | - | 13,513 | 20 | - | 7,400 |
| 4151 Interest - Late Payments | | - | - | - | - | - | - | - | - | - | - |
| 4170 Miscellaneous Fees | | - | - | - | - | - | - | 5,535 | 965 | - | 5,150 |
| 4180 Official Functions | | - | - | - | - | - | - | - | - | - | - |
| 4200 Purchase Discounts | | - | - | - | - | - | - | 5,330 | - | - | 5,300 |
| 4220 Registration Fees | | - | - | - | - | - | - | - | - | - | - |
| 4221 Other Educational - W2 RPT | | - | - | - | - | - | - | - | - | - | - |
| 6140 Leasehold Improv - Direct Purch | | - | - | - | - | - | - | - | - | - | - |
| 6210 ADP Equipment | | - | - | - | - | - | - | - | - | - | - |
| 6212 IT Servers - Direct Purchase | | - | - | - | - | - | - | 1,870 | - | - | 219 |
| 6214 IT Other Direct Purchase | | - | - | - | - | - | - | 1,120 | - | - | - |
| 6280 Other Capital Equipment (direct purchase) | | - | - | - | - | - | - | - | - | - | - |
| 6340 Household Improvements | | - | - | - | - | - | - | - | - | - | - |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

| Item | Actual FY12 Total Funds | Actual FY13 Total Funds | Appropriated FY13 Total Funds | Estimated FY13 Total Funds | Request FY14 Total Funds |
|---|----------------------------|----------------------------|----------------------------------|-------------------------------|-----------------------------|
| Operating Expense Subtotal | 353,656 | 308,691 | 193,513 | 190,629 | - |
| General Fund | 170,932 | 139,495 | - | - | - |
| General Fund Exempt | - | - | - | - | - |
| Cash Funds | - | - | - | - | - |
| Reappropriated Funds | 182,724 | 169,196 | 193,513 | 190,629 | - |
| Federal Funds | - | - | - | - | - |
| FY13 DECISION ITEMS | | | | | |
| DI # | | | | | |
| General Fund | | | | | |
| Reappropriated Funds | | | | | |
| Potted Operating Expenses | | | | | |
| Workers' Compensation | 5,324 | 6,721 | 7,190 | 7,190 | - |
| Leased Vehicle Expense | 2,659 | 2,549 | 2,647 | 2,647 | - |
| Capital Complex | 132,897 | 129,104 | 124,368 | 124,368 | - |
| Leased Space Expense | 631 | 631 | 669 | 669 | - |
| IT Asset Maintenance | 15,291 | 15,291 | 21,754 | 21,754 | - |
| ADP Capital Outlay | - | - | - | - | - |
| Communication Services Payments | 2,250 | 2,250 | 1,875 | 1,875 | - |
| CLE Registration Fees | 11,880 | 12,611 | 13,788 | 13,788 | - |
| Building Security | 170,932 | 169,157 | 172,291 | 172,291 | - |
| Total Potted Operating Expenses | | | | | |
| OPERATING EXPENSE GRAND TOTAL: | | | | | |
| General Fund | 353,656 | 308,691 | 365,804 | 365,804 | - |
| General Fund Exempt | 170,932 | 139,495 | 172,291 | 172,291 | - |
| Cash Funds | - | - | - | - | - |
| Reappropriated Funds | 182,724 | 169,196 | 193,513 | 193,513 | - |
| Federal Funds | - | - | - | - | - |
| OPERATING EXPENSE RECONCILIATION | | | | | |
| Long Bill Appropriation | 194,679 | 189,679 | 193,513 | 193,513 | - |
| Annualization of FY 13 Case Mgt System DI | - | - | (2,884) | (2,884) | - |
| Allocated POTS | | | | | |
| Worker's Compensation | 5,324 | 6,721 | 7,190 | 7,190 | - |
| Vehicle Lease Payments | 2,659 | 1,887 | 2,647 | 2,647 | - |
| Capital Complex Lease Space | 132,897 | 100,104 | 124,368 | 124,368 | - |
| Leased Space | 631 | 631 | 669 | 669 | - |
| IT Asset Maintenance | 15,291 | 15,291 | 21,754 | 21,754 | - |
| ADP Capital Outlay | - | - | - | - | - |
| Communication Services Payments | 2,250 | 2,250 | - | - | - |
| CLE Registration Fees | 11,880 | 12,611 | 13,788 | 13,788 | - |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

ADMINISTRATION

Department of Law

| Item | Total Funds | FTE | Actual FY 11 | Approved FY 12 | Estimate FY 13 | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
|---|-----------------|----------------|-----------------|----------------|----------------|----------------|----------|-------------|----------|----------------|----------|
| Year-End Transfer | - | - | - | - | - | - | - | - | - | - | - |
| Rollforward from previous FY | - | - | - | - | - | - | - | - | - | - | - |
| Rollforward to subsequent FY | - | - | - | - | - | - | - | - | - | - | - |
| Overexpenditure/(Reversion) | (11,955) | - | (20,483) | - | - | 365,804 | - | - | - | 190,629 | - |
| Lapsed Appropriation Reappropriated Funds | 353,656 | - | 308,691 | - | - | - | - | - | - | 99,263 | - |
| TOTAL | (11,955) | 353,656 | (20,483) | 308,691 | - | 365,804 | - | - | - | 99,263 | - |
| Attorney Registration & CLE's Costs | - | - | - | - | - | - | - | - | - | 21,769 | - |
| General Fund | - | - | - | - | - | - | - | - | - | 3,000 | - |
| General Fund Exempt | - | - | - | - | - | - | - | - | - | 72,525 | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | 1,969 | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - |
| Attorney Registration & CLE's Adjustment | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| General Fund Exempt | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - |
| Tobacco Refinance DI | - | - | - | - | - | - | - | - | - | - | - |
| GF | - | - | - | - | - | - | - | - | - | - | - |
| CF | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL ATTORNEY REGIS. & CLE's | - | - | - | - | - | - | - | - | - | 99,263 | - |
| General Fund | - | - | - | - | - | - | - | - | - | 21,769 | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | 3,000 | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - | 72,525 | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | 1,969 | - |
| Attorney Registration & CLE's Reconciliation | - | - | - | - | - | - | - | - | - | - | - |
| Long Bill Appropriation | 92,626 | - | 92,626 | - | - | - | - | - | - | 98,138 | - |
| Special Bills: HB 10-1305 | (92,626) | - | (92,626) | - | - | - | - | - | - | (98,138) | - |
| Allocation to Divisions | - | - | - | - | - | - | - | - | - | - | - |
| Overexpenditure/(Reversion) | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - | 107,588 | - |
| Purchase of Service from Computer Center (GGCC) | 37,522 | - | 73,188 | - | - | - | - | - | - | 107,588 | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | 37,522 | - | 73,188 | - | - | - | - | - | - | 107,588 | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - |
| GGCC FY Common Policy Adjustment | - | - | - | - | - | - | - | - | - | (53,733) | - |
| General Fund | - | - | - | - | - | - | - | - | - | - | - |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

| Department of Law | | Item | | Actual FY11 | | Actual FY12 | | Appropriation FY13 | | Estimate FY14 | |
|--|--|-------------|-----|-------------|-----|-------------|-----|--------------------|-----|---------------|-----|
| | | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE | Total Funds | FTE |
| | Reappropriated Funds | | | | | | | | | | |
| GGCC | Total | 37,522 | - | 73,188 | - | 107,588 | - | 107,588 | - | 53,855 | - |
| | General Fund | - | | - | | - | | - | | - | |
| | Cash Funds | 37,522 | - | 73,188 | - | 107,588 | - | 107,588 | - | 53,855 | - |
| | Reappropriated Funds | | | | | | | | | | |
| | Federal Funds | | | | | | | | | | |
| GGCC | Long Bill Appropriation <i>Supplemental: HB 10-1305</i> | 37,522 | - | 73,188 | 0 | 107,588 | - | 107,588 | - | 53,855 | - |
| | <i>Supplemental: HB08-1290</i> | | | | | | | | | | |
| | Lapsed Reappropriated Funds | | | | | | | | | | |
| | TOTAL | 37,522 | - | 73,188 | - | 107,588 | - | 107,588 | - | 53,855 | - |
| MNT | Multiuse Network | - | - | - | - | - | - | - | - | - | - |
| | General Fund | - | - | - | - | - | - | - | - | - | - |
| | Cash Funds | - | - | - | - | - | - | - | - | - | - |
| | Reappropriated Funds | | | | | | | | | | |
| | Federal Funds | | | | | | | | | | |
| MNT | FY Adjustment | - | - | - | - | - | - | - | - | - | - |
| | General Fund | - | - | - | - | - | - | - | - | - | - |
| | Reappropriated Funds | | | | | | | | | | |
| | Federal Funds | | | | | | | | | | |
| MNT Total | - | - | - | - | - | - | - | - | - | - | - |
| | General Fund | - | - | - | - | - | - | - | - | - | - |
| | Cash Funds | - | - | - | - | - | - | - | - | - | - |
| | Reappropriated Funds | | | | | | | | | | |
| | Federal Funds | | | | | | | | | | |
| MNT Reconciliation | - | - | - | - | - | - | - | - | - | - | - |
| | Long Bill Appropriation <i>Supplemental: HB 10-1305</i> | - | - | - | - | - | - | - | - | - | - |
| | <i>Supplemental: HB08-1290</i> | | | | | | | | | | |
| | Lapsed Reappropriated Funds | | | | | | | | | | |
| | TOTAL | - | 0 | - | - | - | - | - | - | - | - |
| Risk Management | - | 92,047 | - | 87,949 | - | 87,949 | - | 87,949 | - | 87,949 | - |
| | General Fund | - | | - | | - | | - | | - | |
| | Reappropriated Funds | | | | | | | | | | |
| | General Fund | | | | | | | | | | |
| | Cash Funds | | | | | | | | | | |
| Risk Management Common Policy Adjustment | - | 92,047 | - | 87,949 | - | 87,949 | - | 87,949 | - | 87,949 | - |
| | General Fund | - | | - | | - | | - | | - | |
| | Cash Funds | | | | | | | | | | |
| | Reappropriated Funds | | | | | | | | | | |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

| Item | Actual FY12 Total Funds | Actual FY13 Total Funds | Approved FY13 Total Funds | Estimate FY14 Total Funds |
|--|----------------------------|----------------------------|------------------------------|------------------------------|
| Federal Funds | | | | |
| Risk Management Common Decision Item | | | | |
| General Fund | | | | 3,284 |
| Cash Funds | | | | - |
| Reappropriated Funds | | | | 3,284 |
| Federal Funds | | | | - |
| RISK MANAGEMENT TOTAL | 28,842 | 92,047 | 87,949 | 130,115 |
| General Fund | 28,842 | 92,047 | 87,949 | 130,115 |
| Reappropriated Funds | | | | |
| Risk Management Reconciliation | | | | |
| Long Bill Appropriation | 28,842 | 92,047 | 87,949 | 87,949 |
| <i>Supplemental: HB 10-1305</i> | | | | |
| <i>Supplemental: HB08-1290</i> | | | | |
| Lapsed Reappropriated Funds | | | | |
| TOTAL | 28,842 | 92,047 | 87,949 | 87,949 |
| Vehicle Lease Payments | | | | |
| General Fund | - | - | 70,285 | 70,285 |
| Cash Funds | - | - | 19,980 | 19,980 |
| Reappropriated Funds | - | - | 21,501 | 21,501 |
| Federal Funds | - | - | 26,189 | 26,189 |
| Funds | | | 2,615 | 2,615 |
| Vehicle Lease Payments DI Adjustment | | | | |
| General Fund | | | | (0) |
| Cash Funds | | | | - |
| Reappropriated Funds | | | | - |
| Federal Funds | | | | (0) |
| VEHICLE LEASE PAYMENTS TOTAL | | | | |
| General Fund | - | - | 70,285 | 70,285 |
| Cash Funds | - | - | 19,980 | 19,980 |
| Reappropriated Funds | - | - | 21,501 | 21,501 |
| Federal Funds | - | - | 26,189 | 26,189 |
| Funds | | | 2,615 | 2,615 |
| Vehicle Lease Reconciliation | | | | |
| Long Bill Appropriation | 72,813 | 70,176 | 70,285 | 70,285 |
| <i>Special Bills</i> | | | | |
| <i>Supplemental</i> | | | | |
| Allocation to Divisions | 1,517 | (4,187) | | |
| Overexpenditure/(Reversion) General Fund | (74,330) | (65,989) | | (70,285) |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

| Item | Total Funds | Actual FY11 FTE | Approved FY12 FTE | Actual FY12 FTE | Approved FY13 FTE | Actual FY13 FTE | Total Funds | Total Funds | Request FY14 FTE |
|--|-------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------|-------------|------------------|
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - |
| Information Technology Asset Maintenance | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - |
| Dec Item: Tobacco Refinance | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - |
| IT ASSET MAINTENANCE TOTAL | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - |
| IT Asset Maintenance Reconciliation | - | - | - | - | - | - | - | - | - |
| Long Bill Appropriation | - | - | - | - | - | - | - | - | - |
| Supplemental/ Allocation to Divisions | - | - | - | - | - | - | - | - | - |
| Rollforward | - | - | - | - | - | - | - | - | - |
| Overexpenditure/(Reversion) General Fund | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - |
| Capital Complex Leased Space | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - |
| Capital Complex Adjustment | - | - | - | - | - | - | - | - | - |
| General Fund | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

| ADMINISTRATION | | Actual FY11 | | Actual FY12 | | Actual FY13 | | Estimate FY14 | | Request FY14 | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|--------------|--|
| Item | Total Funds | FTE | Total Funds | FTE | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| Carr Building Lease Space | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Cash Funds Exempt | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| Decision Items (Tobacco and PTO Refinance) | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| CAPITAL COMPLEX TOTAL/Carr Building Total | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| Capital Complex Reconciliation | | | | | | | | | | | |
| Long Bill Appropriation | | | | | | | | | | | |
| Supplemental: HB10-1305 | | | | | | | | | | | |
| Supplemental: SB09-192 | | | | | | | | | | | |
| Allocation to Divisions | | | | | | | | | | | |
| Overexpenditure/(Reversion) General Fund | | | | | | | | | | | |
| Lapsed Appropriation Cash Fund | | | | | | | | | | | |
| Lapsed Appropriation Cash Fund Exempt | | | | | | | | | | | |
| Lapsed Appropriation Federal | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |
| ADP Capital Outlay | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |
| Cash Funds | | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | | |
| Federal Funds | | | | | | | | | | | |
| FY14 Adjustment - Common Policy | | | | | | | | | | | |
| General Fund | | | | | | | | | | | |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

ADMINISTRATION

| | Actual FY11 | Actual FY12 | Actual FY13 | Estimated FY14 | Request FY14 |
|--|---|---|-----------------------|-----------------------|---|
| Item | Total Funds | Total Funds | Total Funds | Total Funds | Total Funds |
| Cash Funds Reappropriated Funds Federal Funds | | | | | |
| ADP Capital Outlay TOTAL General Fund Cash Funds Reappropriated Funds Federal Funds | | | | | |
| ADP Capital Outlay Reconciliation Long Bill Appropriation <i>Special Bills</i> <i>Supplemental: HB08-1290</i> Allocation to Divisions Overexpenditure/(Reversion) General Fund Lapsed Appropriation Cash Fund Lapsed Appropriation Cash Fund Exempt | 154,370 | - | 154,370 | 154,370 | 154,370 |
| Lease Space General Fund Cash Funds Reappropriated Funds Federal Funds | 27,789 4,580 3,052 19,985 172 | 27,789 4,580 3,052 19,985 172 | - - - - - | - - - - - | 27,789 4,580 3,052 19,985 172 |
| FY13 Adjustment - Common Policy General Fund Cash Funds Reappropriated Funds Federal Funds | - - - - | - - - - | - - - - | - - - - | 27,789 4,580 3,052 19,985 172 |
| LEASE SPACE TOTAL General Fund Cash Funds Reappropriated Funds Federal Funds | 26,220 | | | | |
| Lease Space Reconciliation Long Bill Appropriation <i>Supplemental: HB08-1290</i> | | | | | |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

| Item | Actual FY11 Total Funds | Actual FY12 Total Funds | Actual FY13 Total Funds | Estimate FY13 | | Appropriation FY14 | | Request FY14 Total Funds |
|---|----------------------------|----------------------------|----------------------------|---------------|-----------|-----------------------|-----------|-----------------------------|
| | | | | FTE | FTE | FTE | FTE | |
| Allocation to Divisions | (26,220) | - | - | - | - | - | - | - |
| Overexpenditure/(Reversion) General Fund | | | | | | | | |
| Lapsed Appropriation Cash Fund | | | | 140,489 | 37,180 | | | |
| Lapsed Appropriation Cash Fund Exempt | | | | 14,704 | 14,704 | | | |
| Lapsed Appropriation Federal | | | | 84,287 | 84,287 | | | |
| TOTAL | | | | 4,318 | 4,318 | | | |
| Security for State Services Building | | | | | | | | |
| General Fund | | | | | | | | |
| Cash Funds | | | | 140,489 | 37,180 | | | |
| Reappropriated Funds | | | | 14,704 | 14,704 | | | |
| Federal Funds | | | | 84,287 | 84,287 | | | |
| FY14 Adjustment - Common Policy | | | | 4,318 | 4,318 | | | |
| General Fund | | | | | | | | |
| Cash Funds | | | | | | | | |
| Reappropriated Funds | | | | | | | | |
| Federal Funds | | | | | | | | |
| Decision Items (PIO and Tobacco Refinance) | | | | | | | | |
| General Fund | | | | | | | | |
| Cash Funds | | | | | | | | |
| Reappropriated Funds | | | | | | | | |
| Federal Funds | | | | | | | | |
| SECURITY FOR STATE SER BLDG TOTAL | | | | | | | | |
| General Fund | | | | 140,489 | 36,702 | | | |
| Cash Funds | | | | 37,180 | 16,896 | | | |
| Reappropriated Funds | | | | 14,704 | 82,211 | | | |
| Federal Funds | | | | 84,287 | 4,191 | | | |
| Security for State Srv Building Reconciliation | | | | | | | | |
| Long Bill Appropriation | | | | | | | | |
| <i>Supplemental: HB08-1290</i> | | | | | | | | |
| Allocation to Divisions | | | | 120,919 | 125,430 | | | |
| Overexpenditure/(Reversion) General Fund | | | | | | | | |
| Lapsed Appropriation Cash Fund | | | | | | | | |
| Lapsed Appropriation Cash Fund Exempt | | | | | | | | |
| Lapsed Appropriation Federal | | | | | | | | |
| TOTAL | | | | (120,919) | (125,430) | | | |
| Administrative Law Judges | | | | | | | | 1,135 |
| | | | | | | | 140,489 | |
| | | | | | | | (140,489) | |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

| Department of Law | | ADMINISTRATION | | | |
|--|--|-----------------------------|-------------------------------|--------------------------------|----------------------|
| Item | Category | Actual FY 14 Total Funds | Approved FY 14 Total Funds | Estimated FY 14 Total Funds | Request FY 14 FTE |
| General Fund | Cash Funds | - | - | 1,135 | 1,135 |
| | Reappropriated Funds | - | - | - | - |
| | Federal Funds | - | - | - | - |
| FYAdjustment - Common Policy | General Fund | - | - | - | - |
| | Cash Funds | 3,180 | - | 3,180 | - |
| | Reappropriated Funds | - | - | - | - |
| | Federal Funds | - | - | - | - |
| ADMINISTRATIVE LAW JUDGES TOTAL | General Fund | - | - | - | - |
| | Cash Funds | 1,135 | - | 4,315 | - |
| | Reappropriated Funds | - | - | - | - |
| | Federal Funds | - | - | - | - |
| Administrative Law Judges Reconciliation | Long Bill Appropriation | - | - | - | - |
| | Special Bills | - | - | - | - |
| | Supplemental: SB07-168 | - | - | - | - |
| | Supplemental: HB08-1290 | - | - | - | - |
| | Allocation to Divisions | - | - | - | - |
| | Overexpenditure/(Reversion) General Fund | - | - | - | - |
| | Lapsed Appropriation Cash Fund | - | - | - | - |
| | Lapsed Appropriation Cash Fund Exempt | - | - | - | - |
| | Lapsed Appropriation Federal | - | - | - | - |
| | TOTAL | (1,135) | - | - | - |
| COMMUNICATION SERVICE PAYMENTS | General Fund | - | - | - | - |
| | Cash Funds | 10,614 | 3,765 | 3,765 | (2,409) |
| | Reappropriated Funds | 2,868 | 1,448 | 2,868 | (480) |
| | Federal Funds | 2,533 | 2,533 | 1,448 | (1,025) |
| FYAdjustment - Common Policy | General Fund | 0 | 0 | 0 | (329) |
| | Cash Funds | 0 | 0 | 0 | (575) |
| | Reappropriated Funds | - | - | - | - |
| | Federal Funds | - | - | - | - |
| COMMUNICATION SERVICES TOTAL | General Fund | 10,614 | 3,765 | 8,205 | 3,285 |
| | Cash Funds | 2,868 | 2,533 | 1,843 | 1,843 |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

| Item | Actual FY12 Total Funds | FTE | Actual FY13 Total Funds | FTE | Actual FY12 Total Funds | FTE | Actual FY13 Total Funds | FTE | Estimated FY14 Total Funds | FTE | Request FY14 Total Funds | FTE |
|--|----------------------------|-----|----------------------------|-----|----------------------------|-----|----------------------------|-----|-------------------------------|-----|-----------------------------|-------|
| Reappropriated Funds | - | - | - | - | 1,448 | - | - | - | 1,119 | - | - | - |
| Federal Funds | - | - | - | - | 2,533 | - | - | - | 1,958 | - | - | - |
| Comm Ser Payments Reconciliation | 7,744 | - | - | - | - | - | - | - | - | - | - | - |
| Long Bill Appropriation | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Supplemental: SB07-168</i> | (7,744) | - | - | - | - | - | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - | - | - | - | - | - | - |
| Overexpenditure/(Reversion) General Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - | - | - | - |
| COFRS Modernization | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | 46,431 | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | 46,431 | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| FYAdjustment - Common Policy | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | 0 | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | 0 | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | 0 | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | 0 | - | - | - | - | - | - | - | - | - | - | - |
| COFRS Modernization Total | - | - | - | - | - | - | - | - | - | - | - | - |
| General Fund | 46,431 | - | - | - | - | - | - | - | - | - | - | - |
| Cash Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| Reappropriated Funds | 46,431 | - | - | - | - | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - | - | - | - | - | - |
| COFRS Modernization Reconciliation | - | - | - | - | - | - | - | - | - | - | - | - |
| Long Bill Appropriation | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Supplemental: SB07-168</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Supplemental: HB08-1290</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| Allocation to Divisions | - | - | - | - | - | - | - | - | - | - | - | - |
| Overexpenditure/(Reversion) General Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Cash Fund Exempt | - | - | - | - | - | - | - | - | - | - | - | - |
| Lapsed Appropriation Federal | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | - | - | - | - | - | - | - |
| AG's DISCRETIONARY FUND | 5,000 | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | 5,000 | - | - | - | - | - | - | - |
| | | | | | | | | | | | | 5,000 |

SCHEDULE 3 - OPERATING PROGRAM DETAIL

Department of Law

ADMINISTRATION

| Item | Actual FY11 FTE | Actual FY11 Total Funds | Actual FY12 FTE | Actual FY12 Total Funds | Apropriation FY13 FTE | Aropriation FY13 Total Funds | Estimate FY FTE | Estimate FY Total Funds | Request FY14 FTE | Request FY14 Total Funds |
|--|--------------------|----------------------------|--------------------|----------------------------|-----------------------------|------------------------------------|--------------------|----------------------------|---------------------|-----------------------------|
| General Fund | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| Cash Funds | | | | | | | | | | |
| Reappropriated Funds | | | | | | | | | | |
| Federal Funds | | | | | | | | | | |
| AG's Decree Reconciliation of Funds | | | | | | | | | | |
| Long Bill Appropriation | 5,000 | | 5,000 | | | | | | | |
| Overexpenditure/(Reversion) General Fund | 5,000 | | 5,000 | | | | | | | |
| TOTAL | 5,000 | | 5,000 | | | | | | | |
| ADMINISTRATION GRAND TOTAL | 3,669,726 | 38.5 | 3,783,349 | 39.1 | 10,250,333 | 41.7 | 4,286,805 | 41.7 | 13,991,491 | 42.7 |
| General Fund | 518,677 | | 511,476 | | 1,712,353 | | 621,906 | | 2,603,484 | |
| General Fund Exempt | - | | - | | 889,950 | | 154,370 | | 1,082,499 | |
| Cash Funds | - | | - | | 7,414,030 | | 3,471,246 | | 9,941,716 | |
| Reappropriated Funds | 3,151,049 | | 3,271,874 | | 234,000 | | 39,283 | | 363,792 | |
| Federal Funds | - | | - | | | | | | | |

SCHEDULE 4 - SOURCE OF FINANCING - DIRECT REVENUES

Department of Revenue

ADMINISTRATION

| Item | Fund Number | Actual FY11 | Actual FY12 | Actual FY13 | Approp. FY12 | Approp. FY13 | Estimate FY13 | Request FY14 |
|--------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|---------------|--------------|
| Schedule 3 Total | | | | | | | | |
| General Fund | 3,669,726 | 3,783,349 | 10,250,333 | 4,286,805 | 13,991,491 | | | |
| General Fund Exempt | 518,677 | 511,476 | 1,712,353 | 621,906 | 2,603,484 | | | |
| Cash Funds | - | - | - | - | - | | | |
| Reappropriated Funds | 3,151,049 | 3,271,874 | 7,414,030 | 889,950 | 154,370 | 1,082,499 | | |
| Federal Funds | - | - | 234,000 | 3,471,246 | 3,471,246 | 9,941,716 | | |
| Cash Funds | | | | 889,950 | 154,370 | 1,082,499 | | |
| Various Sources of Cash | - | - | - | - | - | - | | |
| NO Call Cash Fund | - | - | - | 889,950 | 154,370 | 1,082,499 | | |
| SUBTOTAL CASH FUNDS: | | | | | | | | |
| Reappropriated Funds | | | | | | | | |
| Various Sources of Cash Exempt | 3,151,049 | 3,271,874 | 7,414,030 | 7,414,030 | 3,471,246 | 9,941,716 | | |
| FEDERAL FUNDS | | | | 234,000 | 39,283 | 363,792 | | |
| Medicaid Fraud | - | - | - | - | - | - | | |

